

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Clarke County 9-1-1

Period: 2001

Total Received: \$65,067.00

Total Actual: \$56,034.02

Difference: \$9,032.98 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	61,200	0
Total 911 calls handled by the PSAP	4,380	0
Total wireless 911 calls handled by the PSAP	1,800	0

Percentage of wireless to total calls :N/R

Percentage of wireless to 9-1-1 calls :N/R

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Tandem upgrade, trunks, TIU installment	\$ 35,116.00	\$ 53,054.02
Total dedicated wireless Equipment :	\$ 35,116.00	\$ 53,054.02

Shared Equipment:

Description	Estimated	Actual
Shared equipment	\$ 126,000.00	\$ 126,855.00
Total Shared Equipment for Formula:	\$ 126,000.00	\$ 126,855.00

Estimated: $\frac{1,800}{61,200} \times \$ 126,000.00 = \$ 3,798.00$

Actual: $\frac{0}{0} \times \$ 126,855.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 2,980.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 154,627.00	\$ 117,415.89
Total Shared Equipment for Formula:	\$ 154,627.00	\$ 117,415.89

Estimated: $\frac{1,800}{61,200} \times \$ 154,627.00 = \$ 4,639.00$

Actual: $\frac{0}{0} \times \$ 117,415.89 = \$ 0.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Increased cost of Magic System	\$ 21,514.00	\$0.00
Total of mid-year adjustment:	\$ 21,514.00	\$0.00

Carryover Request:

In addition to the above items, Clarke County 9-1-1 has requested to carry over the amount of \$9,032.98 for shared and personnel costs (no call counts).